

LAND USE SERVICES

BUDGET UNIT: CODE ENFORCEMENT DIVISION (AAA CEN)

I. GENERAL PROGRAM STATEMENT

The Code Enforcement Division of Land Use Services administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	2,489,447	2,652,069	2,847,328	2,803,194
Total Revenue	230,212	256,715	230,261	258,200
Local Cost	2,259,235	2,395,354	2,617,067	2,544,994
Budgeted Staffing		30.0		31.0
<u>Workload Indicators</u>				
Code enforcement complaints	3,006	2,700	3,089	3,000
Rehab/demolitions	75	120	200	135
Permits	777	1,025	462	700

Code Enforcement overage in appropriation and local cost is a result of not receiving budgeted reimbursements from the Department of Economic and Community Development for blight contracts that were encumbered but the work was not performed in 2002-03.

Actual revenue is under budget as a result of a change in the Home Occupation Permit Fee approved by Board Action on December 11, 2001, Item #34. This action reduced the Home Occupation Permit Fee and changed annual inspections to biennial inspections, which reduced revenue received from this fee.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing increased by 1.0 Clerk III for processing demolitions of substandard structures.

PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services			FUNCTION: Public Protection		
DEPARTMENT: Land Use Services - Code Enforcement			ACTIVITY: Other Protection		
FUND: General AAA CEN					
	2001-02 Actual	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	1,720,134	1,746,505	1,847,221	60,148	1,907,369
Services and Supplies	912,711	897,312	855,562	(200,405)	655,157
Central Computer	9,756	9,756	22,430	-	22,430
Transfers	370,833	407,551	485,551	132,687	618,238
Total Exp Authority	3,013,434	3,061,124	3,210,764	(7,570)	3,203,194
Less:			-		-
Reimbursements	(166,106)	(409,055)	(409,055)	9,055	(400,000)
Total Appropriation	2,847,328	2,652,069	2,801,709	1,485	2,803,194
<u>Revenue</u>					
Licenses & Permits	87,150	106,715	106,715	(715)	106,000
Taxes	3,338	-	-	-	-
Current Services	112,935	120,000	120,000	2,200	122,200
Other Revenue	26,838	30,000	30,000	-	30,000
Total Revenue	230,261	256,715	256,715	1,485	258,200
Local Cost	2,617,067	2,395,354	2,544,994	-	2,544,994
Budgeted Staffing		30.0	30.0	1.0	31.0

LAND USE SERVICES

Total Changes in Board Approved Base Budget		
Base Year		
Salaries and Benefits	100,716	MOU and retirement increases.
Services and Supplies	10,189	Inflation increase less decreases in risk management liability and EHAP.
	(51,939)	2% budget reduction.
	(41,750)	
Central Computer	12,674	
Mid Year		
Transfers	78,000	Increase in County Counsel charges for paralegal and .05 secretary per Board action on January 29, 2002.
Total Appropriation Change	149,640	
Total Revenue Change	-	
Total Local Cost Change	149,640	
Total 2001-02 Appropriation	2,652,069	
Total 2001-02 Revenue	256,715	
Total 2001-02 Local Cost	2,395,354	
Total Base Budget Appropriation	2,801,709	
Total Base Budget Revenue	256,715	
Total Base Budget Local Cost	2,544,994	

Board Approved Changes to Base Budget		
Salaries and Benefits	60,148	Increase for 1.0 Clerk II, uniform allowance for all Code Enforcement Officers and Supervisors, and other MOU changes.
Services and Supplies	(175,000)	GASB 34 accounting change, County Counsel charges moved to transfers.
	(18,800)	GASB 34 accounting change, rent charges moved to transfers.
	(20,000)	Transfer cost of permits plus maintenance to LUS.
	(6,500)	Decrease in travel charges.
	(5,016)	Decrease in system development charges.
	(2,240)	Decrease in distributed equipment per ISD estimates.
	(6,000)	Decrease in rent & lease charges on equipment.
	(17,900)	Decrease in training, equipment, clothing & advertising charges.
	23,298	GASB 34 accounting change, Sheriff dispatch services moved from transfers.
	25,553	Net increase of all other changes in this category.
	2,200	Increase in professional services due to fee increase.
	(200,405)	
Transfers	175,000	GASB 34 accounting change, County Counsel charges moved from services and supplies.
	(14,441)	Decrease in County Counsel charges (1.0 attorney, 1.0 Paralegal & 1.0 Secretary), adjusted to reflect actual.
	(23,374)	Decrease transfer to LUSD Administration Division.
	(23,298)	GASB 34 accounting change, transfer to Sheriff is now part of services and supplies.
	18,800	GASB 34 accounting change, rent charges moved to transfers.
	132,687	
Reimbursements	9,055	Decrease in ECD funding.
Total Appropriations	1,485	
Revenue	(715)	Reduction in permit revenue.
	2,200	Increase in current services due to fee increase.
	1,485	
Local Cost	-	